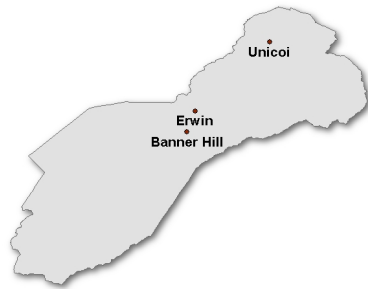


UNICOI COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$79,348,500

2% change
from FY 16-17



Total State Shared Taxes - A

\$3,749,425 **11% change**

Business & Economic Development - B

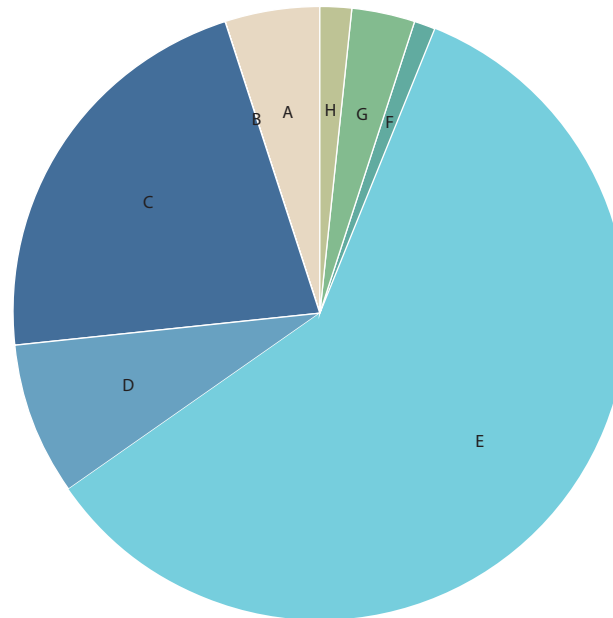
\$24,171 **-10% change**

Education - C

\$17,316,215 **1% change**

General Government - D

\$6,393,498 **2% change**



Health & Social Services - E

\$46,859,389 **3% change**

Law, Safety, & Correction - F

\$1,000,847 **-2% change**

Resources & Regulation - G

\$2,503,293 **-27% change**

Transportation - H

\$1,501,662 **32% change**

State Shared Taxes County of Unicoi

2017-18 Tax Collections	Erwin	Unicoi	Unicoi County	Total
Alcoholic Beverage	\$0	\$0	\$36,565	\$36,565
Beer	\$2,844	\$1,694	\$17,839	\$22,378
Business	\$57,852	\$0	\$124,898	\$182,750
Excise	\$10,936	\$0	\$36,068	\$47,004
Fantasy Sports Tax	\$0	\$0	\$185	\$185
Forestry Funds	\$0	\$0	\$74,414	\$74,414
Gas & Motor Fuel	\$210,169	\$125,198	\$1,689,472	\$2,024,839
Income Tax	\$41,756	\$15,296	\$23,553	\$80,604
Insurance Verification	\$0	\$0	\$30	\$30
Mixed Drink	\$4,679	\$3,114	\$231	\$8,023
Sales	\$516,073	\$307,426	\$2,886	\$826,385
Telecom Providers	\$5,315	\$0	\$20,844	\$26,160
Tire Tax - County	\$0	\$0	\$4,375	\$4,375
TVA Replacement	\$69,161	\$41,185	\$305,365	\$415,711
Total	\$918,787	\$493,913	\$2,336,725	\$3,749,425

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Unicoi County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$5,946	\$0	\$5,946
Agricultural Resources Conservation Fund	\$2,760	\$0	\$2,760
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$1,437	\$1,437

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$536,800	\$278,600	\$959,300	\$1,774,700	113
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$45,893	\$68,395	\$0	\$114,288	28
Independent Living	\$0	\$0	\$0	\$0	-

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$384,634	\$0	\$384,634	-
Fire Academy Trainees	\$0	\$0	\$0	32
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$22,200	\$0	\$22,200	37
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	-

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,196	\$42,352	\$45,548	10,404	111
OPTIONS	\$13,127	\$0	\$13,127	-	6
State Health Insurance Assistance Program (SHIP)	\$0	\$6,448	\$6,448	-	477

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$20,000	\$0	\$20,000

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$201,967	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$21,366,000	\$1,167

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$292,900	\$0	\$292,900
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$676,700	\$0	\$676,700

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$8,028	\$0	\$8,028
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$96,000	\$96,000	78	-
K-12 Programs	\$13,042,957	\$2,701,132	\$15,744,089	2,289	153
Pre-Kindergarten Programs	\$502,438	\$0	\$502,438	99	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$5,433	\$0	\$5,433	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$309,884	\$0	\$309,884	2,076

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Rocky Fork

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$174,100	\$174,100	2

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$37,404	\$0	\$0	\$0	\$0	\$37,404	41
Children's Special Services (CSS)	\$39,317	\$18,518	\$0	\$0	\$0	\$57,835	46
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$92,490	\$0	\$92,490	83
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$5,841	\$7,359	\$0	\$0	\$740	\$13,940	25
Tobacco Settlement Funds	\$30,799	\$0	\$0	\$0	\$0	\$30,799	11
Women, Infant, Children (WIC)	\$0	\$328,969	\$127,997	\$0	\$0	\$456,966	969

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	171	\$1,598	214	\$835,440
Colleges of Applied Technology	\$0	\$0	\$0	-	-	61	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	248	-	\$0	-	\$0
Universities	\$138,248	\$0	\$138,248	-	2	312	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	34

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$12,622	\$12,622	\$0	21,202
Child Care Certificate Program	\$0	\$0	\$0	\$37,474	41
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,162,492	1,062
Families First Cash Assistance	\$49,333	\$118,143	\$167,476	\$0	1,937
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$4,074,292	\$4,074,292	\$0	36,649
Vocational Rehabilitation (Direct Client Services)	\$1,578	\$5,831	\$7,409	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,377	\$0	\$23,377	-	17
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$20,622	\$0	\$20,622	-	5

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$18,310	\$54,930	\$73,240	20	-	18
Unemployment Insurance Benefits	\$650,187	\$10,011	\$660,198	-	-	-
Workers Compensation	\$25,565	\$0	\$25,565	-	184	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$227,937	17	\$3,501,993

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$50,308	\$0	\$0	\$50,308	61
Crisis Services Continuum	\$103,423	\$0	\$0	\$103,423	861
Other Mental Health Services	\$0	\$0	\$0	\$153,731	922
Regional Mental Health Institute	\$0	\$0	\$0	\$418,411	11
Substance Abuse Services	\$0	\$0	\$0	\$91,834	37

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$3,632	\$7,615	\$11,247	1	-	-	16	3	19

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	15,134	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	2,042	-
Highway Safety Grants	\$0	\$20,000	\$20,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	5,057

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$6,796	\$3,013	\$9,809

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$5,858,802	\$11,175,074	\$17,033,876	1,950
Children on TennCare	\$3,052,575	\$5,822,479	\$8,875,054	1,992
CHOICES Enrollees	\$3,598,052	\$6,862,923	\$10,460,975	201
Cover Kids	\$3,961	\$362,815	\$366,776	143
Cover RX	\$23,106	\$0	\$23,106	145
Intellectual and Developmental Disabilities Waivers	\$691,866	\$1,319,665	\$2,011,531	23
Supplemental Hospital Payments	\$73,136	\$139,499	\$212,635	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$9,826	\$0	\$9,826

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$6,625	\$1,005,688	\$1,012,313	2	545	547

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$6,000	\$0	\$6,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$10,000	\$0	\$10,000	-	-
Bridge Grant Program	\$89,300	\$0	\$89,300	-	-
State Aid Road Program	\$540,300	\$0	\$540,300	-	-
State-Maintained Highways	\$862,062	\$0	\$862,062	70	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$6,007,622	\$0	\$6,007,622

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$10,139,000	\$10,139,000	1,508

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	1,545	1,634	262
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 56,828

Wildlife Management Areas Name(s): Bumpus Cove WMA, North Cherokee National Forest, Erwin Fish Hatchery